

Community Colleges

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
College of Western Idaho	14,138,900	14,138,900	15,517,000	17,367,700	16,166,600
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
BY FUND CATEGORY					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
Percent Change:		0.0%	3.6%	8.9%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500

Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

Part I – Agency Profile

Agency Overview

College of Eastern Idaho (CEI) was, until 2017, Eastern Idaho Technical College (EITC) a public, state, two-year technical college in Idaho Falls, Idaho. The voters of Bonneville County on May 16, 2017, passed a ballot initiative creating a taxing district to form College of Eastern Idaho. The Northwest Commission on Colleges and Universities (NWCCU) recognized the new community college, subsequent mission change, and the addition of an Associate of Arts (AA) and Associate of Science (AS) in June 2017. Given the new status as an Idaho community college, the SBOE appointed a five-member board of trustees in July 2017 to locally govern CEI. This Board of Trustees went through an election in 2018 and are now the voted in members of the board. CEI established a name change with U.S. Department of Education and transitioned federal financial aid to College of Eastern Idaho in July 2017. CEI opened its doors to academic transfer students in August 2017.

Core Functions/Idaho Code

College of Easter Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	*FY 2019
General Fund and Misc. Receipts	6,956,596	7,508,678	7,796,700	13,197,119
Grants and Contracts	3,821,587	3,837,652	7,726,773	11,017,917
Student Fees	852,111	1,526,119	1,792,109	2,403,59
Capital Grants and Appropriations	92,953	117,313	5,500	0
Sales and Services	311,712	41,236	40,292	875,020
Other	<u>53,747</u>	<u>174,752</u>	<u>148,038</u>	<u>774,702</u>
Total	12,088,706	13,205,750	17,509,412	28,268,350
Expenditures	FY 2016	FY 2017	FY 2018	*FY 2019
Personnel Costs	7,857,768	8,417,653	10,473,212	13,341,000
Operating Expenses	4,558,526	4,364,796	6,340,778	11,034,539
Capital Outlay	<u>92,953</u>	<u>117,313</u>	<u>5,500</u>	<u>26,728.67</u>
Total	12,509,247	12,899,762	16,819,490	24,402,267

*2019FY financial numbers have been finalized and audited.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Annual (unduplicated) Enrollment Headcount - Professional Technical Education	1,012	1,008	1,301	2,038
Annual Unduplicated FTE	461	467	584	865
Credit Hours Taught	13,838	14,014	17,521	25,963
Percent of Graduates to Total Unduplicated FTE	52%	48%	39%	28%
Graduates with certificates and degree completions per \$100,000 of financials.	2.36	1.9	1.45	2.25 ¹
Workforce Training Headcount	11,662	10,549	15,676	16,236 ²
Number and percentage of Students successfully completing Remedial Math Courses	119, 82%	122, 73%	101, 81%	183, 68%

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Remediation: Number of first-time freshman who graduate from and Idaho High school in the previous year requiring remedial education – unduplicated	36/60, 60%	32/67 48%	23/106 21%	45/206, 74% ³
Retention Rate: Total full-time new and transfer students that are retained or graduate the following year (excluding death, military service, and mission).	59/85 69%	76/97 78%	98/122 80%	103/140, 74%
Dual Credit - Total credit hours earned and the unduplicated headcount of participating students	0	0	71/14	1516/345
Percentage of students who pass the TSA for certification. Goal 2, Objective A, Measure 4	89%	90%	78%	80% ⁵
Total fall enrollment students that are retained or graduate in the following fall. Goal 4, Objective A, Measure 1	440	464	422	480 ⁶
Center for New Directions (CND) number of applicants/students receiving CND services. Goal 5, Objective D, Measure 1	273	266	301	318

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>A Well Educated Citizenry</i>						
1. Degree and certificate production and headcount of recipients. Goal 1, Objective A, Measure 3	actual	239/238	230/228	213/211	257/245	-----
	target	>217	>260 / >245	>260 / >245	>260 / >245	>260 / >245
Goal 2						
<i>Innovation and Economic Development.</i>						
2. Number of Graduates who found employment in their area of training. Goal 2, Objective A, Measure 1	actual	195	195	147	190 ⁴	-----
	target	>225	>225	>225	>225	>225
Goal 4						
<i>Effective and Efficient Educational System.</i>						
3. Undergraduate Cost per Credit. Goal 4, Objective A, Measure 3	actual	\$749	\$790	\$829	\$820 ⁷	-----
	target	<\$700	<\$700	<\$700	<\$700	<\$700

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 5 <i>Student Centered.</i>						
4. Utilization of annual Student Satisfaction Survey results for Student Centeredness. Gap per Noel Levitz Annual Survey. Goal 5, Objective A, Measure 1	actual	.59	N/A	.89	.62 ⁸	-----
	target	<0.25	<0.25	<0.25	<0.50	<0.25
5. Tutoring contact hours in support of student needs for the number of contact hours annually per unduplicated headcount. Goal 5, Objective B, Measure 1	actual	5.76	8.5	9.3	8.86	-----
	target	>6Hrs	>6Hrs	>9Hrs	>9.5Hrs	>9.5Hrs
Statewide Measures <i>Not included above.</i>						
6. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	N/A	53%	53%	53% ⁹	-----
	target	N/A (New Measure)	>55%	>55%	>55%	>65%
7. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.	actual	N/A	13%	12%	8%	-----
	target	N/A (New Measure)	>15%	>15%	>15%	>10%
8. Reform Remediation V-Math - Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Math)	actual	N/A	40%	28%	20%	-----
	target	N/A (New Measure)	>35%	>35%	>35%	>30% ¹¹
9. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	N/A	29%	26%	15% ¹⁰	-----
	target	N/A (New Measure)	>30%	>30%	>30%	>30% ¹²
10. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time.	actual	N/A	38%	46%	45% ¹¹	-----
	target	N/A (New Measure)	>45%	>45%	>45%	>45%

Performance Measure Explanatory Notes

* 2019FY financial numbers have been finalized and audited.

1. Projected number at this time. When financials have been audited, then this measure can be updated.
2. Workforce Training head count number has been coming from the WTN report for CTE. This number is not a total count of all Workforce Training and Community Education activities at CEI. The WTN has specific requirements for which courses to include, and does not take into account all offerings and participants.
3. Remediation is tracked by course taking behavior.
4. Projected number, final number is published in the spring when placement follow-up is completed FY 2018 is the most recent update in this measure.
5. Projected number, scores are still being collected for this reporting year.
6. This is a trailing measure that follows a fall cohort from the FY listed to the next fall; FY 2018 is the most recently available update.
7. Projected number at this time. Measure is reliant on finalized and audited financial.
8. In early 2017, CEI shifted the Noel Levitz survey administration to the spring term in place of fall terms like previous years. The result of this decision lead to 2017 being skipped in the survey cycle. Also of note, is that

nationally the spring surveys tend to have lower levels of satisfaction as compared to the fall survey. As a result, we note an increase in gap as compared to previous years.

9. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.

10. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.

11. Projected number at the time of the report, data is still being collected. FY 2018 is most recent confirmed number at the time of the report.

12. Measure switched from student count to percentage. Benchmark from FY2018 Strategic Plan was >145.

13. Measure switched from student count to percentage. Benchmark from FY2018 Strategic Plan was >120.

For More Information Contact

Lee Stimpson
Institutional Effectiveness
College of Eastern Idaho
1600 S. 25th E.
Idaho Falls, ID 83404
Phone: (208) 535-5425
E-mail: lee.stimpson@cei.edu

Community Colleges Agency Profile

Analyst: Jessup

Student Information	2015-16	2016-17	2017-18	2018-19	Avg. Annual Change
Annual Full-Time Equivalent (FTE) Academic and Career Technical, 2019					
College of Southern Idaho	3,957	3,943	3,971	4,001	0.3%
College of Western Idaho	5,474	5,995	6,275	6,719	5.7%
North Idaho College	3,564	3,375	3,294	3,226	-2.4%
College of Eastern Idaho*	-	-	584	865	-
Total	12,995	13,313	14,124	14,811	3.5%
Annual Headcount, Academic and Career Technical, 2019					
College of Southern Idaho	10,912	12,091	12,675	12,620	3.9%
College of Western Idaho	13,766	17,289	19,602	21,199	13.5%
North Idaho College	7,099	6,925	7,230	6,894	-0.7%
College of Eastern Idaho*	-	-	1,301	2,038	-
Total	31,777	36,305	40,808	42,751	8.6%
Annual Dual Credit, Academic and Career Technical, 2019					
College of Southern Idaho	3,942	5,335	6,361	6,613	16.9%
College of Western Idaho	4,180	8,121	10,606	12,022	46.9%
North Idaho College	1,165	1,377	2,036	1,983	17.6%
College of Eastern Idaho*	-	-	14	349	-
Total	9,287	14,833	19,017	20,967	31.4%

*Previously Eastern Idaho Technical College

Financial Information	Actual Expend. FY 2019	Approp. FY 2020	Request FY 2021	\$ Change FY 2019 to FY 2021	Avg. Change FY 2019 to FY 2021
College of Southern Idaho					
General Fund [†]	\$14,264,000	\$14,426,700	\$15,720,300	\$1,456,300	3.4%
Property Tax	6,258,400	7,162,500	7,162,500	904,100	4.8%
Tuition and Fees ^{††}	11,712,700	11,750,000	11,750,000	37,300	0.1%
Other	3,428,000	2,991,700	3,072,200	(355,800)	-3.5%
Total	\$35,663,100	\$36,330,900	\$37,705,000	\$2,041,900	1.9%
College of Western Idaho					
General Fund [†]	\$13,938,900	\$15,317,000	\$16,507,200	\$2,568,300	6.1%
Property Tax	8,564,800	8,387,300	8,638,900	74,100	0.3%
Tuition and Fees ^{††}	21,291,700	26,710,400	25,750,400	4,458,700	7.0%
Other	1,308,300	1,866,100	1,866,100	557,800	14.2%
Total	\$45,103,700	\$52,280,800	\$52,762,600	\$7,658,900	5.7%
North Idaho College					
General Fund [†]	\$12,909,900	\$12,695,400	\$13,689,300	\$779,400	2.0%
Property Tax	15,299,600	15,599,600	16,402,900	1,103,300	2.4%
Tuition and Fees ^{††}	11,646,000	13,070,700	13,400,200	1,754,200	5.0%
Other	2,397,600	2,348,700	2,020,300	(377,300)	-5.2%
Total	\$42,253,100	\$43,714,400	\$45,512,700	\$3,259,600	2.6%
College of Eastern Idaho					
General Fund [†]	\$5,013,800	\$5,327,700	\$5,514,200	\$500,400	3.3%
Property Tax	1,055,030	1,137,400	1,122,731	67,701	2.1%
Tuition and Fees ^{††}	3,693,200	3,590,900	3,828,400	135,200	1.2%
Other	1,341,700	1,345,300	1,345,300	3,600	0.1%
Total	\$11,103,730	\$11,401,300	\$11,810,631	\$706,901	2.1%

[†] These funds are appropriated by the Legislature. Each institution also receives \$200,000 from the Community College Fund. These funds are included as "Other", along with county tuition offsets, and other miscellaneous fund sources.

^{††} Includes Career Technical Education student fees and summer credit classes.

Community Colleges Agency Profile

Analyst: Jessup

Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Generated
College of Southern Idaho <i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2014	\$95.55	\$5,763,316,656	\$5,506,857
	2015	\$96.49	\$5,958,786,059	\$5,749,361
	2016	\$98.92	\$6,102,259,644	\$6,036,333
	2017	\$95.41	\$6,619,941,360	\$6,315,964
	2018	\$91.49	\$7,207,149,143	\$6,593,914
College of Western Idaho <i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with has two counties (Ada and Canyon) within its tax district.</i>	2014	\$16.63	\$39,451,900,388	\$6,560,077
	2015	\$16.42	\$42,282,915,154	\$6,942,147
	2016	\$15.95	\$47,177,822,649	\$7,524,878
	2017	\$15.36	\$51,085,954,861	\$7,844,288
	2018	\$14.32	\$58,589,956,336	\$8,387,302
North Idaho College <i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2014	\$112.39	\$12,359,983,215	\$13,890,803
	2015	\$109.89	\$13,087,893,022	\$14,382,710
	2016	\$104.95	\$14,026,088,304	\$14,719,900
	2017	\$97.88	\$15,340,157,680	\$15,014,827
	2018	\$88.54	\$17,280,370,464	\$15,299,608
College of Eastern Idaho <i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2018	\$15.00	\$6,965,057,013	\$1,044,759

Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2016	Fall 2017	Fall 2018	Fall 2019	
College of Southern Idaho	\$3,120	\$3,120	\$3,360	\$3,360	1.9%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,288	\$3,360	\$3,360	\$3,396	0.8%
College of Eastern Idaho*	\$2,404	\$3,096	\$3,096	\$3,096	7.2%

**Full-time enrollment is calculated at 12 credits per semester

Community Colleges

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	47,751,800	48,606,800	0.00	47,751,800	48,606,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(92,600)	(93,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(477,600)	(477,600)
FY 2020 Total Appropriation	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Removal of Onetime Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	570,200	570,700
FY 2021 Base	0.00	47,751,800	48,551,800	0.00	47,751,800	48,551,800
Benefit Costs	0.00	964,200	964,200	0.00	(184,300)	(185,500)
Inflationary Adjustments	0.00	61,800	61,800	0.00	0	0
Change in Employee Compensation	0.00	345,200	345,200	0.00	640,800	642,000
Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
FY 2021 Program Maintenance	0.00	50,058,300	50,858,300	0.00	49,143,600	49,943,600
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(954,800)	(954,800)
FY 2021 Total	0.00	52,131,500	52,931,500	0.00	48,195,500	48,995,500
Change from Original Appropriation	0.00	4,379,700	4,324,700	0.00	443,700	388,700
% Change from Original Appropriation		9.2%	8.9%		0.9%	0.8%

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included the transfer of \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs; the transfer of \$132,200 from the CSI to the CEI for personnel; \$117,400 for occupancy costs to North Idaho College; and \$55,000 from the Higher Education Stabilization Fund for instructional equipment at CEI.					
	0.00	47,751,800	855,000	0	48,606,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a reduction of \$27,800 for the College of Southern Idaho, \$26,900 for the College of Western Idaho, \$25,600 for North Idaho College, and \$12,800 for the College of Eastern Idaho.					
Governor's Recommendation	0.00	(92,600)	(500)	0	(93,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a reduction of \$144,300 for the College of Southern Idaho, \$153,200 for the College of Western Idaho, \$127,000 for North Idaho College, \$52,700 for the College of Eastern Idaho, and \$400 for Systemwide Programs.					
Governor's Recommendation	0.00	(477,600)	0	0	(477,600)
FY 2020 Total Appropriation					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Noncognizable Funds and Transfers					
College of Southern Idaho, College of Eastern Idaho					
College of Southern Idaho: Includes a net zero transfer of \$173,100 from personnel costs and capital outlay to operating expenditures.					
College of Eastern Idaho: Includes a net zero transfer of \$20,400 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Removal of Onetime Expenditures					
College of Eastern Idaho					
College of Eastern Idaho: Removes \$55,000 appropriated from the Higher Education community college start-up fund for instructional equipment for the institution's health sciences programs.					
Agency Request	0.00	0	(55,000)	0	(55,000)
Governor's Recommendation	0.00	0	(55,000)	0	(55,000)
Base Adjustments					
North Idaho College					
North Idaho College: Includes a net zero expenditure transfer of \$122,200 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	570,200	500	0	570,700
FY 2021 Base					
Agency Request	0.00	47,751,800	800,000	0	48,551,800
Governor's Recommendation	0.00	47,751,800	800,000	0	48,551,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	964,200	0	0	964,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$48,300 is for the College of Southern Idaho, \$63,400 is for the College of Western Idaho, \$41,700 is for North Idaho College, and \$32,100 is for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(184,300)	(1,200)	0	(185,500)
Inflationary Adjustments					
College of Southern Idaho, College of Western Idaho					
College of Southern Idaho: Includes a request of \$36,600 ongoing from the General Fund for general inflation, and \$3,900 ongoing from the Community College Fund (liquor fund distribution) for general inflation; the request also includes \$8,000 ongoing from the General Fund for library inflation related to books and periodicals.					
College of Western Idaho: Includes a request of \$13,300 ongoing from the General Fund for library inflation related to periodicals/journals, academic e-books, and printed academic books.					
Agency Request	0.00	61,800	0	0	61,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	345,200	0	0	345,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes \$179,500 for the College of Southern Idaho, \$195,700 for the College of Western Idaho, \$184,000 for North Idaho College, \$82,800 the College of Eastern Idaho, and \$400 for Systemwide Programs. This recommendation also includes a fund shift of \$1,800 from dedicated funds to the General Fund for the College of Eastern Idaho because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.</i>					
Governor's Recommendation	0.00	640,800	1,200	0	642,000
Nondiscretionary Adjustments					
CSI, CWI, & NIC					
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$258,600 for the College of Southern Idaho, an increase of \$823,600 for the College of Western Idaho, and a decrease of \$146,900 for North Idaho College. <i>There is no request for the College of Eastern Idaho.</i>					
Agency Request	0.00	935,300	0	0	935,300
Governor's Recommendation	0.00	935,300	0	0	935,300

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	0.00	50,058,300	800,000	0	50,858,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>49,143,600</i>	<i>800,000</i>	<i>0</i>	<i>49,943,600</i>

1. PC Fund Shift from Local Funds

CSI, CWI, NIC, & CEI

The Community Colleges request \$1,938,000 ongoing from the General Fund as a fund shift from local funds to the General Fund. Moneys requested would be used for anticipated increases for change in health benefit costs and change in employee compensation that would otherwise be spent from local funds at the institutions. Local funds are not appropriated by the Legislature and include funding from student tuition and fees, local tax revenue, and other miscellaneous sources. This request includes an increase of \$560,600 for the College of Southern Idaho, an increase of \$660,500 for the College of Western Idaho, an increase of \$650,600 for North Idaho College, and an increase of \$66,300 for the College of Eastern Idaho. There is no corresponding decrease reflected in the request as local funds are not appropriated by the Legislature.

ANALYST NOTE: This request was made by the institutions as a fund shift within program maintenance but moved to a line item at the discretion of the LSO analyst. Fund shifts within Program Maintenance require that there are inadequate funds and an inability to generate necessary funds. As there are methods by which local funds at the Community College can be increased (i.e. tuition increases, tax revenues), the fund shift was moved to a line item.

Agency Request	0.00	1,938,000	0	0	1,938,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Occupancy Costs

North Idaho College, College of Southern Idaho

The College of Southern Idaho requests occupancy costs in the amount of \$13,600 ongoing from the General Fund for the Veterinary Technology Building (to open December 2020). This request will support the hiring of 0.25 FTP and includes \$5,000 in personnel costs and \$8,600 in operating expenditures. This request is 50% of the total occupancy costs for the project, with the other 50% to be requested in FY 2022.

North Idaho College requests occupancy costs in the amount of \$121,600 ongoing from the General Fund for the North Idaho Collaboration Education Facility (opened June 2019). This request will support the hiring of 0.56 FTP and includes \$24,300 in personnel costs and \$97,300 in operating expenditures. This request is approximately 50% of the total occupancy costs for the project, with the other 50% having been appropriated in FY 2019.

Agency Request	0.00	135,200	0	0	135,200
<i>The Governor recommends \$6,700 ongoing from the General Fund for half of the Veterinary Technology Building occupancy costs for the College of Southern Idaho. The Governor does not recommend Collaborative Education Building occupancy costs for North Idaho College. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,700</i>	<i>0</i>	<i>0</i>	<i>6,700</i>

2% Ongoing General Fund Reduction

CSI, CWI, NIC, & CEI

The College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$288,400 for the College of Southern Idaho, \$306,300 for the College of Western Idaho, \$253,900 for North Idaho College, \$105,400 for the College of Eastern Idaho, and \$800 for Systemwide Programs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(954,800)</i>	<i>0</i>	<i>0</i>	<i>(954,800)</i>

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	0.00	52,131,500	800,000	0	52,931,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,195,500</i>	<i>800,000</i>	<i>0</i>	<i>48,995,500</i>
Agency Request					
Change from Original App	0.00	4,379,700	(55,000)	0	4,324,700
% Change from Original App		9.2%	(6.4%)		8.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>443,700</i>	<i>(55,000)</i>	<i>0</i>	<i>388,700</i>
<i>% Change from Original App</i>		<i>0.9%</i>	<i>(6.4%)</i>		<i>0.8%</i>

College of Eastern Idaho

Analyst: Jessup

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
	0001-00 Gen	0.00	5,005,400	8,400	0	0	0	5,013,800
	0506-00 Ded	0.00	200,000	0	0	0	0	200,000
	Totals:	0.00	5,205,400	8,400	0	0	0	5,213,800

1.00	FY 2019 Total Appropriation							
	0001-00 Gen	0.00	5,005,400	8,400	0	0	0	5,013,800
	0506-00 Ded	0.00	200,000	0	0	0	0	200,000
	Totals:	0.00	5,205,400	8,400	0	0	0	5,213,800

1.21 Net Object Transfer

	0001-00 Gen	0.00	(5,005,400)	(8,400)	0	5,013,800	0	0
	0506-00 Ded	0.00	(200,000)	0	0	200,000	0	0
	Totals:	0.00	(5,205,400)	(8,400)	0	5,213,800	0	0

2.00	FY 2019 Actual Expenditures							
	0001-00 Gen	0.00	0	0	0	5,013,800	0	5,013,800
	General		0	0	0	5,013,800	0	5,013,800
	0506-00 Ded	0.00	0	0	0	200,000	0	200,000
	Community College		0	0	0	200,000	0	200,000
	Totals:	0.00	0	0	0	5,213,800	0	5,213,800

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(5,005,400)	(8,400)	0	5,013,800	0	0
	General	(100.0%)	(100.0%)	N/A	N/A	N/A	0.0%
0506-00	Ded	(200,000)	0	0	200,000	0	0
	Community College	(100.0%)	N/A	N/A	N/A	N/A	0.0%
Difference From Total Approp		(5,205,400)	(8,400)	0	5,213,800	0	0
Percent Diff From Total Approp		(100.0%)	(100.0%)	N/A	N/A	N/A	0.0%